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Hamilton-Wentworth
Board of Commissioners
of Police

# 1983 BUDGET
Hamilton-Wentworth
Regional Police

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

RESPONSIBILITY CENTRE - POLICE COMMISSION

DEPARTMENT - POLICE

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|---|
| | EXPENDITURES - GROSS | | | | | | |
| | Police Commission, Police Chief and Other | Pg.2 | 1,968,260 | 1,835,120 | 1,951,620 | -- | 1,951,620 |
| | Operations Bureau | Pg.4 | 24,975,860 | 24,825,380 | 25,282,200 | 23,540 | 25,305,740 |
| | Administration Bureau | Pg.17 | 9,057,060 | 8,563,520 | 8,645,210 | 45,330 | 8,690,540 |
| | TOTAL EXPENDITURES | | 36,001,180 | 35,224,020 | 35,879,030 | 68,870 | 35,947,900 |
| | REVENUES - GROSS | Pg.37 | | | | | |
| | Fines | | 59,000 | 73,600 | 76,800 | -- | 76,800 |
| | Miscellaneous | | 170,400 | 167,900 | 160,600 | -- | 160,600 |
| | Firearms | | 12,000 | 11,500 | 12,760 | -- | 12,760 |
| | Province of Ontario | | 107,850 | 66,000 | 69,000 | -- | 69,000 |
| | City of Hamilton | | 152,900 | 152,900 | 156,240 | | 156,240 |
| | TOTAL REVENUES | | 502,150 | 471,900 | 475,400 | -- | 475,400 |
| | TO BE MET FROM GENERAL LEVY | | 35,499,030 | 34,752,120 | 35,403,630 | 68,870 | 35,472,500 |

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - POLICE COMMISSION, POLICE CHIEF, OTHER - SUMMARY

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|---|
| | SUMMARY - POLICE COMMISSION, POLICE CHIEF AND OTHER | | | | | | |
| | Police Commission | Pg.3 | 50,000 | 30,000 | 50,000 | | 50,000 |
| | Police Chief | Pg.3 | 241,580 | 235,520 | 237,970 | | 237,970 |
| | Other | Pg.3 | 1,676,180 | 1,569,600 | 1,663,650 | | 1,663,650 |
| | | | 1,968,260 | 1,835,120 | 1,951,620 | | 1,951,620 |

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - POLICE COMMISSION, POLICE CHIEF, AND OTHER

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

POLICE COMMISSION

The Board is responsible for the policing and maintenance of law and order in the Region; and, in this respect, governs the Force.

CHIEF OF POLICE

Responsible for general administration and direction of the Force to obtain the department's goals, i.e.; to maintain peace and good order, prevent crime and enforce criminal and regulatory laws in the Regional Municipality of Hamilton-Wentworth.

CHIEF OF POLICE - OTHER

A number of department programs and employee benefits which cannot be designated to the regular sections of the department.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 2 |
| CIVILIAN | 2 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - POLICE COMMISSION, POLICE CHIEF & OTHER

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0380- | POLICE COMMISSION | | | | | |
| 0101 | MEMBERS REMUNERATION, EXPENSES & SERVICES | 50,000 | 30,000 | 50,000 | | 50,000 |
| 0380- | POLICE CHIEF | | | | | |
| 0201 | Salaries | 190,730 | 188,750 | 189,620 | | 189,620 |
| 0204 | Benefits | 31,130 | 27,100 | 32,450 | | 32,450 |
| 0227 | Uniforms, Clothing and accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| 0284 | Vehicle charges | 8,700 | 8,700 | 9,100 | | 9,100 |
| 0297 | Miscellaneous | 9,800 | 9,750 | 5,500 | | 5,500 |
| | TOTAL POLICE CHIEF | 241,580 | 235,520 | 237,970 | | 237,970 |
| 0380 | OTHER | | | | | |
| 0301 | Service pay | 150,000 | 150,000 | 150,000 | | 150,000 |
| 0302 | Retirement allowance granted by Council | 10,150 | 9,300 | 10,150 | | 10,150 |
| 0303 | Accumulated sick leave | 260,000 | 260,000 | 260,000 | | 260,000 |
| 0304 | Benefits | 222,500 | 220,000 | 223,000 | | 223,000 |
| 0305 | Courtime-overtime | 879,900 | 788,000 | 880,000 | | 880,000 |
| 0318 | Medical treatment | 2,000 | 2,100 | 2,200 | | 2,200 |
| 0345 | Police male chorus | 8,650 | 8,650 | 6,200 | | 6,200 |
| 0346 | Police Pipe Band | 6,650 | 6,650 | 2,300 | | 2,300 |
| 0353 | Medical examinations and physician's fee | 29,500 | 25,500 | 28,100 | | 28,100 |
| 0355 | Legal fees | 61,000 | 61,000 | 64,540 | | 64,540 |
| 0365 | Police revolver club | 2,000 | 2,000 | 2,000 | | 2,000 |
| 0393 | Memberships and subscriptions | 2,330 | 2,300 | 2,860 | | 2,860 |
| 0394 | WCB payments | 30,000 | 30,000 | 32,300 | | 32,300 |
| 0395 | Miscellaneous | 12,000 | 4,100 | -- | | -- |
| | | 1,676,680 | 1,569,600 | 1,663,650 | | 1,663,650 |

# HAMILTON-WENTWORTH REGIONAL POLICE
## 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU - SUMMARY

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|---|
| | SUMMARY - OPERATIONS BUREAU | | | | | | |
| | Administrative | Pg. 5 | 413,550 | 403,780 | 401,690 | | 401,690 |
| | Special Services | Pg. 6 | 1,608,320 | 1,608,230 | 1,599,760 | 5,550 | 1,605,310 |
| | Criminal Investigation | Pg.7&8 | 4,301,890 | 4,459,080 | 4,452,840 | 1,220 | 4,454,060 |
| | Traffic Division | Pg.9&10 | 1,707,920 | 1,702,140 | 1,739,070 | 340 | 1,739,410 |
| | Patrol Divisions | | | | | | |
| | Area #1 | Pg. 11&12 | 7,952,690 | 7,658,590 | 7,988,240 | 7,730 | 7,995,970 |
| | Area #2 | Pg. 13&14 | 5,585,820 | 5,526,240 | 5,613,310 | 6,800 | 5,620,110 |
| | Area #3 | Pg. 15&16 | 3,405,670 | 3,467,320 | 3,487,290 | 1,980 | 3,489,190 |
| | | | 24,975,860 | 24,825,380 | 25,282,200 | 23,540 | 25,305,740 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU - ADMINISTRATIVE

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

ADMINISTRATION

Administers the activities of the Operations Bureau and responsible for the efficient performance of its personnel.

LABOUR RELATIONS

Permanent Liaison duties with unions and management to keep the peace during labour strikes.

DUTY INSPECTORS

Provides the Force with a command officer 24 hours each day.

STAFF COMPLEMENT:

UNIFORMED 7

CIVILIAN 0

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0382 | ADMINISTRATIVE | | | | | |
| | ADMINISTRATION | | | | | |
| 0101 | Salaries | 115,220 | 130,460 | 114,700 | | 114,700 |
| 0104 | Benefits | 18,440 | 16,500 | 19,960 | | 19,960 |
| 0127 | Uniforms, clothing and accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| 0184 | Vehicle rental | 8,700 | 8,700 | 9,100 | | 9,100 |
| | | 143,580 | 156,880 | 145,060 | | 145,060 |
| | LABOUR RELATIONS | | | | | |
| 0201 | Salaries | 37,600 | 34,900 | 37,460 | | 37,460 |
| 0204 | Benefits | 6,020 | 6,300 | 6,520 | | 6,520 |
| 0227 | Uniforms, clothing and accessories | 610 | 610 | 650 | | 650 |
| | | 44,230 | 41,810 | 44,630 | | 44,630 |
| | DUTY INSPECTORS | | | | | |
| 0301 | Salaries | 185,000 | 163,800 | 170,600 | | 170,600 |
| 0304 | Benefits | 29,600 | 30,150 | 29,700 | | 29,700 |
| 0327 | Uniforms, clothing and accessories | 2,440 | 2,440 | 2,600 | | 2,600 |
| 0384 | Vehicle rental | 8,700 | 8,700 | 9,100 | | 9,100 |
| | | 225,740 | 205,050 | 212,000 | | 212,000 |
| | TOTAL ADMINISTRATIVE | 413,550 | 403,780 | 401,690 | | 401,690 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU - SPECIAL SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

INTELLIGENCE SECTION

To provide the Force with information and services relative to criminal activities; maintain dossiers on Organized Crime subjects; monitor authorized communication interceptions.

VICE SECTION

To prevent and investigate vice, drugs, other moral offences and detect offenders.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 33 |
| CIVILIAN | 2 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0381- | SPECIAL SERVICES | | | | | |
| | ADMINISTRATION | | | | | |
| 0101 | Salaries | 62,450 | 60,700 | 61,300 | | 61,300 |
| 0104 | Benefits | 10,160 | 8,800 | 11,530 | | 11,530 |
| 0127 | Uniforms, clothing and accessories | 610 | 610 | 650 | | 650 |
| 0188 | Rental building (internal) | 61,490 | 61,490 | 61,490 | 550 | 62,040 |
| 0191 | Operating expenses | -- | -- | 4,500 | | 4,500 |
| | | 134,710 | 131,600 | 139,470 | 550 | 140,020 |
| | INTELLIGENCE | | | | | |
| 1101 | Salaries | 482,930 | 437,000 | 452,380 | | 452,380 |
| 1104 | Benefits | 77,420 | 76,300 | 78,570 | | 78,570 |
| 1127 | Uniforms, clothing and accessories | 7,930 | 7,930 | 8,450 | | 8,450 |
| 1175 | Operating equipment | 14,530 | 12,500 | 4,450 | 5,000 | 9,450 |
| 1184 | Vehicle rental | 104,340 | 104,340 | 110,230 | | 110,230 |
| | | 687,150 | 638,070 | 654,080 | 5,000 | 659,080 |
| | VICE | | | | | |
| 3101 | Salaries | 645,240 | 678,080 | 652,750 | | 652,750 |
| 3104 | Benefits | 103,240 | 122,500 | 113,580 | | 113,580 |
| 3127 | Uniforms, clothing and accessories | 11,590 | 11,590 | 12,350 | | 12,350 |
| 3175 | Operating equipment | 300 | 300 | -- | | -- |
| 3184 | Vehicle | 26,090 | 26,090 | 27,530 | | 27,530 |
| | | 786,400 | 838,560 | 806,210 | | 806,210 |
| | TOTAL SPECIAL SERVICES | 1,608,320 | 1,608,230 | 1,599,760 | 5,550 | 1,605,310 |

**HAMILTON-WENTWORTH REGIONAL POLICE**
**1983 CURRENT BUDGET**

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - C.I.D.

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

GENERAL ASSIGNMENT BRANCH

Investigates all crimes against persons and property; detect and process offenders through the courts.

FRAUD BRANCH

Investigate fraud, forgery, counterfeiting and other white-collar crimes and process offenders.

AUTO RECOVERY BRANCH

A specialized unit investigating motor vehicles, thefts and processing offenders.

YOUTH BRANCH

To prevent juvenile delinquency by working with children, parents and related social agencies under the provisions of the Juvenile Delinquency Act, Child Welfare Act and the Training Schools Act.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 96 |
| CIVILIAN | 5 |

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0383- | CRIMINAL INVESTIGATION | | | | | |
| | ADMINISTRATION | | | | | |
| 0101 | Salaries | 127,670 | 126,100 | 126,000 | | 126,000 |
| 0104 | Benefits | 20,740 | 23,000 | 21,650 | | 21,650 |
| 0127 | Uniforms, clothing and accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| 0188 | Rental building (internal) | 134,860 | 134,860 | 136,020 | 1,220 | 137,240 |
| | | 284,490 | 285,180 | 284,970 | 1,220 | 286,190 |
| | GENERAL ASSIGNMENT | | | | | |
| 0201 | Salaries | 2,273,210 | 2,300,480 | 2,337,620 | | 2,337,620 |
| 0204 | Benefits | 363,710 | 414,390 | 406,750 | | 406,750 |
| 0227 | Uniforms, clothing and accessories | 37,820 | 37,820 | 43,550 | | 43,550 |
| 0284 | Vehicle rental | 191,290 | 191,290 | 202,140 | | 202,140 |
| 0291 | Operating expenditure | 5,500 | 2,000 | 7,300 | | 7,300 |
| | | 2,871,530 | 3,025,980 | 2,997,360 | | 2,997,360 |
| | FRAUD UNIT | | | | | |
| 0301 | Salaries | 267,430 | 280,630 | 272,370 | | 272,370 |
| 0304 | Benefits | 42,780 | 46,980 | 47,400 | | 47,400 |
| 0327 | Uniforms, clothing and accessories | 4,880 | 4,880 | 5,200 | | 5,200 |
| 0384 | Vehicle rental | 17,390 | 17,390 | 18,310 | | 18,310 |
| | | 332,480 | 349,880 | 345,280 | | 343,280 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0383 - | CRIMINAL INVESTIGATION | | | | | |
| | AUTO UNIT | | | | | |
| 0401 | Salaries | 144,210 | 139,100 | 144,320 | | 144,320 |
| 0404 | Benefits | 23,230 | 23,280 | 24,980 | | 24,980 |
| 0427 | Uniforms, clothing and accessories | 2,440 | 2,440 | 2,600 | | 2,600 |
| 0484 | Vehicle rental | 8,700 | 8,700 | 9,100 | | 9,100 |
| | | 178,580 | 173,520 | 181,000 | | 181,000 |
| | YOUTH | | | | | |
| 0601 | Salaries | 486,620 | 471,100 | 487,650 | | 487,650 |
| 0604 | Benefits | 78,170 | 83,400 | 84,560 | | 84,560 |
| 0627 | Uniforms, clothing | 9,150 | 9,150 | 9,750 | | 9,750 |
| 0684 | Vehicle rental | 60,870 | 60,870 | 64,270 | | 64,270 |
| | | 634,810 | 624,520 | 646,230 | | 646,230 |
| | TOTAL CRIMINAL INVESTIGATION | 4,301,890 | 4,459,080 | 4,452,840 | 1,220 | 4,454,060 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU - TRAFFIC

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

BREATHALYZER/COLLISION BRANCH

Responsible for preparation, testing and documentation of cases involving "drinking drivers" for judicial proceedings; follow-up of motor vehicle collision reports.

ENFORCEMENT BRANCH

To reduce the number of motor vehicle collisions through a program of public education and selective enforcement of traffic laws; provide escorts for parades and dignitaries.

FAIL TO REMAIN BRANCH

Investigates "Hit and Run" accidents, fatal motor vehicle accidents and prepare same for court.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 39 |
| CIVILIAN | 1 |

| | 1980 | 1981 |
|---|---|---|
| Collisions | 8,303 | 8,657 |
| Injuries | 4,798 | 4,836 |
| Fatalities | 33 | 30 |
| Hit and Run | 2,810 | 2,861 |
| Hit and Run Arrests | 244 | 268 |
| Breathalyzer Analyses | 1,687 | 1,668 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0384- | TRAFFIC DIVISION | | | | | |
| | ADMINISTRATION | | | | | |
| 0101 | Salaries | 202,960 | 201,800 | 202,460 | | 202,460 |
| 0104 | Benefits | 32,630 | 34,800 | 35,090 | | 35,090 |
| 0127 | Uniforms Clothing and Accessories | 3,050 | 3,050 | 3,250 | | 3,250 |
| 0188 | Rental Building (Internal) | 35,700 | 35,700 | 37,200 | 340 | 37,540 |
| | | 274,340 | 275,350 | 278,000 | 340 | 278,340 |
| | OFFICE BREATHALYZER AND COLLISION UNIT | | | | | |
| 0201 | Salaries | 238,800 | 240,900 | 239,440 | | 239,440 |
| 0204 | Benefits | 38,200 | 50,780 | 41,670 | | 41,670 |
| 0227 | Uniforms Clothing and Accessories | 4,880 | 4,880 | 5,200 | | 5,200 |
| 0258 | Materials and Testing Fees | 3,000 | 1,500 | 3,000 | | 3,000 |
| | | 284,880 | 298,060 | 289,310 | | 289,310 |
| | MOBILE ENFORCEMENT | | | | | |
| 0301 | Salaries | 719,400 | 689,900 | 718,320 | | 718,320 |
| 0304 | Benefits | 115,100 | 123,000 | 124,990 | | 124,990 |
| 0327 | Uniforms Clothing and Accessories | 14,640 | 14,640 | 15,600 | | 15,600 |
| 0384 | Vehicle Rental | 216,570 | 216,570 | 228,650 | | 228,650 |
| | | 1,065,710 | 1,044,110 | 1,087,560 | | 1,087,560 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| | FAILURE TO REMAIN UNIT .. | | | | | |
| 0401 | Salaries | 59,700 | 60,240 | 59,460 | | 59,460 |
| 0404 | Benefits | 9,600 | 10,690 | 10,350 | | 10,350 |
| 0427 | Uniforms Clothing and Accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| 0484 | Vehicle Rental | 12,470 | 12,470 | 13,090 | | 13,090 |
| | | 82,990 | 84,620 | 84,200 | | 84,200 |
| | TOTAL TRAFFIC | 1,707,920 | 1,702,140 | 1,739,070 | 340 | 1,739,410 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS - NO. 1 PATROL DIVISION

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

NO. 1 PATROL DIVISION

Located in the Police Administration Building and responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial statutes and municipal by-laws in two patrol "Sections" - i.e.; - Central Patrol Section and Dundas & Flamborough Patrol Section

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 202 |
| CIVILIAN | 7 |

| | 1980 | | 1981 | |
|---|---|---|---|---|
| Square Kilometers | 344 | (49.85%) | 344 | (49.85%) |
| Population | 136,527 | (33.39%) | 136,527 | (33.39%) |
| Reported Offences | 27,408 | (43.99%) | 28,586 | (44.18%) |
| Calls for Service | 58,242 | (44.80%) | 57,462 | (44.30%) |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0385- | PATROL DIVISION #1 | | | | | |
| | ADMINISTRATION | | | | | |
| 1101 | Salaries | 102,830 | 103,200 | 102,440 | | 102,440 |
| 1104 | Benefits | 16,620 | 18,300 | 17,690 | | 17,690 |
| 1127 | Uniforms Clothing and Accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| 1191 | Operating Expenditures | ----- | ----- | 200 | ----- | 200 |
| | | 120,670 | 122,720 | 121,630 | | 121,630 |
| | HEADQUARTERS AND STAFF | | | | | |
| 1201 | Salaries | 395,910 | 427,470 | 405,820 | | 405,820 |
| 1204 | Benefits | 64,030 | 70,100 | 69,780 | | 69,780 |
| 1227 | Uniforms Clothing and Accessories | 6,100 | 6,100 | 6,500 | | 6,500 |
| 1288 | Rental Building (Internal) | 158,660 | 158,660 | 159,150 | 1,430 | 160,580 |
| | | 624,700 | 662,330 | 641,250 | 1,430 | 642,680 |
| | AREA # 1 PATROL | | | | | |
| 1301 | Salaries | 5,619,190 | 5,340,000 | 5,611,720 | | 5,611,720 |
| 1304 | Benefits | 957,070 | 910,000 | 965,140 | | 965,140 |
| 1327 | Uniforms Clothing and Accessories | 118,800 | 118,800 | 119,500 | | 119,500 |
| 1384 | Vehicle Rental | 349,160 | 349,160 | 368,460 | | 368,460 |
| | | 7,044,220 | 6,717,960 | 7,064,820 | | 7,064,820 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| | DUNDAS BUILDING STAFF | | | | | |
| 1401 | Salaries | 119,400 | 103,600 | 119,720 | | 119,720 |
| 1404 | Benefits | 19,100 | 27,380 | 20,840 | | 20,840 |
| 1427 | Uniforms Clothing and Accessories | 2,440 | 2,440 | 2,600 | | 2,600 |
| 1488 | Rental Building (Internal) | 18,290 | 18,290 | 13,230 | 6,300 | 19,530 |
| | | 159,230 | 151,710 | 156,390 | 6,300 | 162,690 |
| | FLAMBOROUGH BUILDING | | | | | |
| 1688 | Rental Building (Internal) | 3,870 | 3,870 | 4,150 | | 4,150 |
| | TOTAL PATROL DIVISION #1 | 7,952,690 | 7,658,590 | 7,988,240 | 7,730 | 7,995,970 |

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# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU - NO. 2 PATROL DIVISION

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

NO. 2 PATROL DIVISION

Operating out of the Stoney Creek Police Building and responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial Statutes and municipal by-laws in two Patrol Sections - i.e.; Stoney Creek Patrol Section & Kenilworth Patrol Section.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 139 |
| CIVILIAN | 2 |

| | 1980 | | 1981 | |
|---|---|---|---|---|
| Square Kilometers | 88 | (12.75%) | 88 | (12,75%) |
| Population | 134,543 | (32.96%) | 134,857 | (32.89%) |
| Reported Offences | 23,255 | (37.27%) | 23,794 | (36.77%) |
| Calls for Service | 46,954 | (36.12%) | 46,988 | (36.22%) |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0385- | PATROL DIVISION #2 | | | | | |
| | ADMINISTRATION | | | | | |
| 2101 | Salaries | 120,370 | 82,100 | 119,760 | | 119,760 |
| 2104 | Benefits | 19,600 | 15,980 | 20,550 | | 20,550 |
| 2127 | Uniforms Clothing and Accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| | | 141,190 | 99,300 | 141,610 | | 141,610 |
| | STONEY CREEK BUILDING & STAFF | | | | | |
| 2201 | Salaries | 89,550 | 89,880 | 89,190 | | 89,190 |
| 2204 | Benefits | 14,340 | 21,190 | 15,520 | | 15,520 |
| 2227 | Uniforms Clothing and Accessories | 1,830 | 1,830 | 1,950 | | 1,950 |
| 2288 | Rental Building (Internal) | 56,320 | 56,320 | 34,520 | 6,800 | 41,320 |
| | | 162,040 | 169,220 | 141,180 | 6,800 | 147,980 |
| | AREA # 2 PATROL | | | | | |
| 2301 | Salaries & Wages | 3,952,970 | 3,965,600 | 3,958,690 | | 3,958,690 |
| 2304 | Benefits | 652,480 | 667,800 | 688,820 | | 688,820 |
| 2327 | Uniforms Clothing and Accessories | 79,300 | 79,300 | 84,500 | | 84,500 |
| 2384 | Vehicle Rental | 374,100 | 374,100 | 394,770 | | 394,770 |
| | | 5,058,850 | 5,086,800 | 5,126,780 | | 5,126,780 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| | KENILWORTH BUILDING & STAFF | | | | | |
| 2401 | Salaries | 149,250 | 101,010 | 119,320 | | 119,320 |
| 2404 | Benefits | 23,880 | 19,300 | 20,770 | | 20,770 |
| 2427 | Uniforms Clothing and Accessories | 3,050 | 3,050 | 2,600 | | 2,600 |
| 2488 | Rental Building (Internal) | 47,560 | 47,560 | 61,050 | | 61,050 |
| | | 223,740 | 170,920 | 203,740 | | 203,740 |
| | TOTAL PATROL DIVISION # 2 | 5,585,820 | 5,526,240 | 5,613,310 | 6,800 | 5,620,110 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - OPERATIONS BUREAU - NO. 3 PATROL DIVISION

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

NO. 3 PATROL DIVISION

Headquarters is in the Upper Wellington Police Station. Responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial Statutes and municipal by-laws in three Patrol Sections - i.e. - Mountain Police Station, Airport Section and Ancaster Section.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 84 |
| CIVILIAN | 1 |

| | 1980 | | 1981 | |
|---|---|---|---|---|
| Square Kilometers | 258 | (37.40%) | 258 | (37.40%) |
| Population | 136,361 | (33.65%) | 138,561 | (33.79%) |
| Reported Offences | 11,687 | (18.73%) | 12,325 | (19.05%) |
| Calls for Service | 24,814 | (19.08%) | 25,266 | (19.48%) |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0385- | PATROL DIVISION # 3 | | | | | |
| | ADMINISTRATION | | | | | |
| 3101 | Salaries | 183,060 | 144,010 | 182,300 | | 182,300 |
| 3104 | Benefits | 29,650 | 27,300 | 31,590 | | 31,590 |
| 3127 | Uniforms Clothing and Accessories | 2,440 | 2,440 | 2,600 | | 2,600 |
| | | 215,150 | 173,750 | 216,490 | | 216,490 |
| | MOUNTAIN BUILDING & STAFF | | | | | |
| 3201 | Salaries | 119,800 | 161,680 | 119,720 | | 119,720 |
| 3204 | Benefits | 19,170 | 29,010 | 21,040 | | 21,040 |
| 3227 | Uniforms Clothing and Accessories | 2,440 | 2,440 | 2,600 | | 2,600 |
| 3288 | Rental Building (Internal) | 64,240 | 64,240 | 64,590 | 1,300 | 65,890 |
| | | 205,650 | 257,370 | 207,950 | 1,300 | 209,250 |
| | AREA 3 PATROL | | | | | |
| 3301 | Salaries | 2,023,050 | 2,049,020 | 2,027,710 | | 2,027,710 |
| 3304 | Benefits | 338,460 | 356,090 | 352,820 | | 352,820 |
| 3327 | Uniforms Clothing and Accessories | 40,870 | 40,870 | 43,550 | | 43,550 |
| 3384 | Vehicle Rental | 249,400 | 249,400 | 263,140 | | 263,140 |
| | | 2,651,780 | 2,695,380 | 2,687,220 | | 2,687,220 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| | ANCASTER BUILDING | | | | | |
| 3488 | Rental Building (Internal) | 6,480 | 6,480 | 6,670 | | 6,670 |
| | CANINE PATROL | | | | | |
| 4201 | Salaries | 119,400 | 120,400 | 149,650 | | 149,650 |
| 4204 | Benefits | 19,100 | 16,800 | 26,040 | | 26,040 |
| 4227 | Uniforms Clothing and Accessories | 2,440 | 2,440 | 3,250 | | 3,250 |
| 4266 | Police Dogs | 6,920 | 9,050 | 7,480 | 600 | 8,080 |
| 4284 | Vehicle Rental | 24,940 | 24,940 | 26,300 | | 26,300 |
| | | 172,800 | 173,630 | 212,720 | 600 | 213,320 |
| | AIRPORT DETACHMENT | | | | | |
| 4301 | Salaries | 119,800 | 120,320 | 119,720 | | 119,720 |
| 4304 | Benefits | 19,100 | 25,480 | 20,830 | | 20,830 |
| 4327 | Uniforms, Clothing and Accessories | 2,440 | 2,440 | 2,600 | | 2,600 |
| 4384 | Vehicle Rental | 12,470 | 12,470 | 13,090 | | 13,090 |
| | | 153,810 | 160,710 | 156,240 | | 156,240 |
| | TOTAL PATROL DIVISION #3 | 3,405,670 | 3,467,320 | 3,487,290 | 1,900 | 3,489,190 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU SUMMARY

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|---|
| | SUMMARY-ADMINISTRATION BUREAU | | | | | | |
| | Administration | Pg. 18 & 19 | 658,840 | 500,570 | 642,070 | 500 | 642,570 |
| | Administrative Services | Pg. 20 | 3,415,670 | 3,213,030 | 3,223,170 | 21,950 | 3,245,120 |
| | Management Services | Pg. 26 | 4,982,550 | 4,849,920 | 4,779,970 | 22,880 | 4,802,850 |
| | | | 9,057,060 | 8,563,520 | 8,645,210 | 45,330 | 8,690,540 |

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# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU - ADMINISTRATION

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

ADMINISTRATION

Administers the activities of the Administration Bureau and is responsible for the efficient performance of its personnel.

INFORMATION SERVICES

Development of all manual and automated systems.

INTERNAL COMPLAINT BRANCH

Receiving, investigating and reporting all complaints against the police and police personnel.

SECONDMENTS

One officer seconded to Ontario Police College for whom full compensation is received from the Ontario Government.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 5 |
| CIVILIAN | 11 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0386- | ADMINISTRATION | | | | | |
| | ADMINISTRATION | | | | | |
| 0101 | Salaries | 82,300 | 81,470 | 82,000 | | 82,000 |
| 0104 | Benefits | 13,380 | 12,500 | 14,090 | | 14,090 |
| 0127 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| 0184 | Vehicle Rental | 8,700 | 8,700 | 9,100 | | 9,100 |
| | | 104,990 | 103,280 | 105,840 | | 105,840 |
| | INFORMATION SERVICES | | | | | |
| 0201 | Salaries | 242,060 | 216,400 | 286,990 | | 286,990 |
| 0204 | Benefits | 40,480 | 30,000 | 47,970 | | 47,970 |
| 0212 | Temporary Staff | 75,000 | 12,000 | 50,000 | | 50,000 |
| 0227 | Uniforms, Clothing and Accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| 0275 | Operating Equipment | 68,860 | 27,000 | 63,970 | 500 | 64,470 |
| | | 427,620 | 286,620 | 450,230 | 500 | 450,730 |
| | INTERNAL COMPLAINTS | | | | | |
| 0301 | Salaries | 37,600 | 42,530 | 37,460 | | 37,460 |
| 0304 | Benefits | 6,020 | 7,660 | 6,520 | | 6,520 |
| 0327 | Uniforms, Clothing and Accessories | 610 | 610 | 650 | | 650 |
| | | 44,230 | 50,800 | 44,630 | | 44,630 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0386- | | | | | | |
| | SECONDMENTS | | | | | |
| 0401 | Salaries | 69,640 | 39,950 | 34,680 | | 34,680 |
| 0404 | Benefits | 11,140 | 8,700 | 6,040 | | 6,040 |
| 0427 | Uniforms Clothing and Accessories | 1,220 | 1,220 | 650 | | 650 |
| | | 82,000 | 49,870 | 41,370 | | 41,370 |
| | TOTAL ADMINISTRATION | 658,840 | 500,570 | 642,070 | 500 | 642,570 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|---|
| | SUMMARY - ADMINISTRATIVE SERVICES | | | | | | |
| | Administration | Pg. 21 | 141,530 | 135,630 | 139,230 | 760 | 139,990 |
| | Records | Pg. 22 | 1,831,330 | 1,689,470 | 1,673,030 | | 1,673,030 |
| | Staff Services | Pg. 23 &24 | 1,144,950 | 1,113,460 | 1,115,230 | 17,390 | 1,132,620 |
| | Training | Pg. 25 | 195,680 | 176,450 | 198,270 | 3,800 | 202,070 |
| | Planning & Research | Pg. 25 | 102,180 | 98,020 | 97,410 | | 97,410 |
| | | | 3,415,670 | 3,213,030 | 3,223,170 | 21,950 | 3,245,120 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

ADMINISTRATIVE SERVICES - ADMINISTRATION

Supervises the functions of the Records, Training & Development, Planning & Research and Staff Services Section.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 1 |
| CIVILIAN | Ø |

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0389- | ADMINISTRATIVE SERVICES | | | | | |
| | ADMINISTRATION | | | | | |
| 0101 | Salaries | 49,670 | 43,500 | 45,800 | | 45,800 |
| 0104 | Benefits | 7,950 | 8,220 | 7,970 | | 7,970 |
| 0127 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| 0188 | Rental Building (Internal) | 83,300 | 83,300 | 84,810 | 760 | 85,570 |
| | | 141,530 | 135,630 | 139,230 | 760 | 139,990 |
| | TOTAL ADMINISTRATION | 141,530 | 135,630 | 139,230 | 760 | 139,990 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - RECORDS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

RECORDS SECTION

Provides an accurate information centre for its users and consists of the Document Branch, responsible for filing Criminal Records, Occurrence Reports; Firearm Registration and Summons & Warrant Branch, responsible for filing and serving all criminal and committal Warrants and Summonses.

STAFF COMPLEMENT:

UNIFORMED 8

CIVILIAN 65

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

PMT SEP:

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0389- | ADMINISTRATIVE SERVICES - RECORDS | | | | | |
| | RECORDS - DOCUMENT BRANCH | | | | | |
| 1101 | Salaries | 1,141,870 | 1,102,700 | 1,134,180 | | 1,134,180 |
| 1104 | Benefits | 173,510 | 150,600 | 189,270 | | 189,270 |
| 1112 | Temporary Staff | 84,310 | 1,000 | ----- | | ----- |
| 1121 | Office Supplies and Stationary | ----- | ----- | | | |
| 1127 | Uniforms Clothing and Accessories | 3,660 | 3,660 | 3,900 | | 3,900 |
| 1163 | Microfilm Supplies | 3,650 | 4,110 | 4,450 | | 4,450 |
| 1184 | Vehicle Charges | 8,700 | 8,700 | 9,100 | | 9,100 |
| 1185 | Rental Operating Equipment | 900 | 730 | ----- | | ----- |
| | | 1,416,600 | 1,271,500 | 1,340,900 | | 1,340,900 |
| | RECORDS - FIREARM REGISTRATION | | | | | |
| 0901 | Salaries | 70,650 | 70,800 | 70,400 | | 70,400 |
| 0904 | Benefits | 11,710 | 12,700 | 11,910 | | 11,910 |
| 0927 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| | | 82,970 | 84,110 | 82,960 | | 82,960 |
| | RECORDS - SUMMONS | | | | | |
| 1201 | Salaries | 238,800 | 229,400 | 167,980 | | 167,980 |
| 1204 | Employee Benefits | 38,200 | 49,700 | 27,930 | | 27,930 |
| 1227 | Uniforms Clothing and Accessories | 4,880 | 4,880 | 650 | | 650 |
| 1284 | Vehicle Charges | 49,880 | 49,880 | 52,610 | | 52,610 |
| | | 331,760 | 333,860 | 249,170 | | 249,170 |
| | TOTAL RECORDS | 1,831,330 | 1,689,470 | 1,673,030 | | 1,673,030 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - STAFF SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

STAFF SERVICES SECTION

PROPERTY BRANCH

Provides service, supplies, and equipment for the Force; and responsible for storage and control of public property in police custody.

COURT BRANCH

Provides a liaison between the Crown Attorney, Court Administrator and the Force which involves custody of prisoners, notifications of witnesses, laying of informations and the many police functions attendant to court hearings.

GRAPHICS BRANCH

Provides the reproduction printing service, mailing, and controls on all forms and graphic designs.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 9 |
| CIVILIAN | 9 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0389- | ADMINISTRATIVE SERVICES<br>STAFF SERVICES | | | | | |
| | ADMINISTRATION | | | | | |
| 1088 | Building Rental (Internal) | 311,390 | 311,390 | 310,390 | 2,790 | 313,180 |
| | PROPERTY | | | | | |
| 1301 | Salaries | 95,480 | 103,540 | 94,780 | | 94,780 |
| 1304 | Employee Benefits | 15,880 | 15,410 | 15,960 | | 15,960 |
| 1327 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| | | 111,970 | 119,560 | 111,390 | | 111,390 |
| | COURTS | | | | | |
| 1401 | Salaries | 343,670 | 317,600 | 306,150 | | 306,150 |
| 1404 | Employee Benefits | 55,150 | 56,100 | 52,910 | | 52,910 |
| 1409 | Court Attendants | 82,800 | 82,200 | 86,940 | | 86,940 |
| 1423 | Food for Prisoners | 5,400 | 5,600 | 6,300 | | 6,300 |
| 1427 | Uniforms Clothing and Accessories | 3,050 | 3,050 | 5,200 | | 5,200 |
| 1475 | Equipment | ----- | ----- | 3,220 | 13,610 | 16,830 |
| 1484 | Vehicle Charges | 17,390 | 17,390 | 18,310 | | 18,310 |
| 1491 | Travelling | 7,300 | 7,280 | 5,500 | | 5,500 |
| | | 514,760 | 489,220 | 484,530 | 13,610 | 498,140 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0389- | ADMINISTRATIVE SERVICES | | | | | |
| | GRAPHICS | | | | | |
| 1501 | Salaries | 105,980 | 105,500 | 106,100 | | 106,100 |
| 1504 | Employee Benefits | 18,020 | 17,980 | 17,510 | | 17,510 |
| 1521 | Office Supplies | 56,190 | 45,010 | 56,810 | | 56,810 |
| 1575 | Equipment | -- | -- | -- | 990 | 990 |
| 1585 | Rental Operating Equipment | 26,640 | 24,800 | 28,500 | | 28,500 |
| | | 206,830 | 193,290 | 208,920 | 990 | 209,910 |
| | TOTAL STAFF SERVICES | 1,144,950 | 1,113,460 | 1,115,230 | 17,390 | 1,132,620 |

**HAMILTON-WENTWORTH REGIONAL POLICE**
**1983 CURRENT BUDGET**

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU - ADMINISTRATION SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

TRAINING AND DEVELOPMENT SECTION

Develops adequate training programs for the personnel consistent with the needs of the Force which involves liaison with all police training facilities; co-ordinating attendance of personnel and implementation of all in-service training courses within the Force.

PLANNING & RESEARCH SECTION

Responsible for policy & operational analysis, research and development of plans to aid the Force in attaining its goals.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 5 |
| CIVILIAN | 1 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0389- | ADMINISTRATIVE SERVICES | | | | | |
| | TRAINING | | | | | |
| 0301 | Salaries | 107,240 | 106,120 | 107,820 | | 107,820 |
| 0304 | Benefits | 17,160 | 19,500 | 18,760 | | 18,760 |
| 0327 | Uniforms Clothing and Accessories | 1,830 | 1,830 | 1,950 | | 1,950 |
| 0375 | Operating Equipment | 4,090 | 4,000 | -- | 3,000 | 3,000 |
| 0394 | Staff Training Courses | 65,360 | 45,000 | 69,740 | 800 | 70,540 |
| | TOTAL TRAINING | 195,680 | 176,450 | 198,270 | 3,800 | 202,070 |
| 0389- | PLANNING AND RESEARCH | | | | | |
| 0201 | Salaries | 86,880 | 82,200 | 82,010 | | 82,010 |
| 0204 | Benefits | 14,080 | 14,600 | 14,100 | | 14,100 |
| 0227 | Uniforms Clothing and Accessories | 1,220 | 1,220 | 1,300 | | 1,300 |
| | TOTAL PLANNING AND RESEARCH | 102,180 | 98,020 | 97,410 | | 97,410 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|---|
| | SUMMARY - MANAGEMENT SERVICES | | | | | | |
| | Administration | Pg. 27 | 62,850 | 72,040 | 63,340 | | 63,340 |
| | Personnel | Pg. 27 | 141,000 | 138,890 | 125,400 | 100 | 125,500 |
| | Community Services | Pg. 28 | 634,330 | 635,770 | 605,540 | 1,950 | 607,490 |
| | Support Services | Pg. 36 | 4,144,370 | 4,003,220 | 3,985,690 | 20,830 | 4,006,520 |
| | | | 4,982,550 | 4,849,920 | 4,779,970 | 22,880 | 4,802,850 |

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# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU - MANAGEMENT SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

MANAGEMENT SERVICES - ADMINISTRATION

Supervises the functions of Personnel, Support Services Division and Community Services Section.

PERSONNEL DIVISION

Responsible for the selection of all police and civilian staff necessary for the manning of the Force; the promotional procedures involved with rank selection and the administration of employee benefit programs.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 3 |
| CIVILIAN | 1 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0387- | MANAGEMENT SERVICES | | | | | |
| | ADMINISTRATION | | | | | |
| 0101 | Salaries | 53,650 | 61,980 | 53,400 | | 53,400 |
| 0104 | Benefits | 8,590 | 9,450 | 9,290 | | 9,290 |
| 0127 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| | TOTAL ADMINISTRATION | 62,850 | 72,040 | 63,340 | | 63,340 |
| 0387- | PERSONNEL BRANCH - ADMINISTRATION | | | | | |
| 4001 | Salaries | 64,370 | 60,240 | 60,710 | | 60,710 |
| 4004 | Benefits | 10,480 | 11,250 | 10,400 | | 10,400 |
| 4027 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| 4085 | Rental Operating Equipment | 14,600 | 14,600 | 700 | | 700 |
| 4088 | Rental Building (Internal) | 9,930 | 9,930 | 11,460 | 100 | 11,560 |
| | | 99,990 | 96,630 | 83,920 | 100 | 84,020 |
| 0387- | PERSONNEL BRANCH - PERSONNEL | | | | | |
| 4101 | Salaries | 34,820 | 36,030 | 34,780 | | 34,780 |
| 4104 | Benefits | 5,580 | 5,620 | 6,050 | | 6,050 |
| 4127 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| | | 41,010 | 42,260 | 41,480 | | 41,480 |
| | TOTAL PERSONNEL | 141,000 | 138,890 | 125,400 | 100 | 125,500 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - COMMUNITY SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

COMMUNITY SERVICES SECTION

A communications link between the police and the citizens of the community, particularly special interest groups.

Operates Crime Prevention and Traffic Safety Programs as part of its function.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 13 |
| CIVILIAN | 1 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0387- | MANAGEMENT SERVICES | | | | | |
| | COMMUNITY SERVICES | | | | | |
| 4401 | Salaries | 420,160 | 421,440 | 389,090 | | 389,090 |
| 4404 | Benefits | 67,370 | 67,680 | 67,570 | | 67,570 |
| 4412 | Advertising & Publicity | 14,450 | 14,300 | 12,430 | 1,750 | 14,180 |
| 4427 | Uniforms, Clothing and Accessories | 7,930 | 7,930 | 7,800 | | 7,800 |
| 4475 | Operating Equipment | 4,800 | 4,800 | 800 | | 800 |
| 4484 | Vehicle Rental | 99,760 | 99,760 | 104,720 | | 104,720 |
| 4488 | Building Rental (Internal) | 19,860 | 19,860 | 23,130 | 200 | 23,330 |
| | | 634,330 | 635,770 | 605,540 | 1,950 | 607,490 |
| | TOTAL COMMUNITY SERVICES | 634,330 | 635,770 | 605,540 | 1,950 | 607,490 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU - SUPPORT SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE**

IDENTIFICATION BRANCH

Provides scientific and technical support for field operations in areas of finger printing, photography and laboratory aids.

COMMUNICATIONS BRANCH

Provides an efficient communications link for the Force; recording and assigning all calls for service; and the emergency bureau for 911 operation.

TRANSPORT BRANCH

Provides the transportation needs of the Force with the purchase and maintenance of police vehicles; examinations for court of other vehicles.

BUILDING MAINTENANCE BRANCH

Provides maintenance and caretaking services for the department's seven buildings spotted throughout the Region which involves tendering, contracting and supervision of both contracts and people.

STAFF COMPLEMENT:

| | |
|---|---|
| UNIFORMED | 37 |
| CIVILIAN | 47 |

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0387- | MANAGEMENT SERVICES | | | | | |
| | SUPPORT SERVICES | | | | | |
| | ADMINISTRATION | | | | | |
| 3001 | Salaries | 42,590 | 41,900 | 42,400 | | 42,400 |
| 3004 | Benefits | 6,810 | 8,120 | 7,380 | | 7,380 |
| 3027 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| 3088 | Rental Building (Internal) | 99,170 | 99,170 | 99,840 | 890 | 100,730 |
| | | 149,180 | 149,800 | 150,270 | 890 | 151,160 |
| 0387- | IDENTIFICATION | | | | | |
| 3101 | Salaries | 582,560 | 584,330 | 581,800 | | 581,800 |
| 3104 | Benefits | 93,930 | 110,400 | 100,550 | | 100,550 |
| 3127 | Uniforms Clothing and Accessories | 9,150 | 9,150 | 9,750 | | 9,750 |
| 3129 | Photographic and Identification Supplies | 36,040 | 35,600 | 38,780 | | 38,780 |
| 3175 | Operating Equipment | -- | -- | -- | | -- |
| 3184 | Vehicle Charges | 17,390 | 17,390 | 18,310 | | 18,310 |
| | | 739,070 | 756,870 | 749,190 | | 749,190 |
| 0387- | COMMUNICATION | | | | | |
| 3201 | Salaries | 1,335,900 | 1,280,600 | 1,286,480 | | 1,286,480 |
| 3204 | Benefits | 211,900 | 205,780 | 217,940 | | 217,940 |
| 3211 | Telephone & Telegrams | 234,380 | 232,400 | 255,000 | 320 | 255,320 |
| 3227 | Uniform Clothing and Accessories | 13,420 | 13,420 | 13,000 | | 13,000 |
| 3287 | Communication Equipment System | 182,580 | 182,500 | 43,710 | 7,720 | 51,430 |
| 3289 | Maintenance Communication System | 58,270 | 58,270 | 59,370 | | 59,370 |
| | | 2,036,450 | 1,972,970 | 1,875,500 | 8,040 | 1,883,540 |

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0388- | MANAGEMENT SERVICES SUPPORT SERVICES - VEHICLES | | | | | |
| | ADMINISTRATION | | | | | |
| 3101 | Salaries | 57,320 | 57,700 | 57,080 | | 57,080 |
| 3104 | Benefits | 9,410 | 11,780 | 9,740 | | 9,740 |
| 3127 | Uniforms Clothing and Accessories | 610 | 610 | 650 | | 650 |
| 3147 | Provision for Replacement | 495,950 | 495,950 | 520,800 | | 520,800 |
| 3188 | Rental Building (Internal) | 95,750 | 95,750 | 99,840 | 890 | 100,730 |
| | | 659,040 | 661,790 | 688,110 | 890 | 689,000 |
| 0388- | VEHICLE OPERATIONS | | | | | |
| 3201 | Salaries | 160,000 | 159,900 | 160,000 | | 160,000 |
| 3201 | Benefits | 27,200 | 26,600 | 26,400 | | 26,400 |
| 3224 | New Tires and Tubes | 32,400 | 35,000 | 42,000 | | 42,000 |
| 3225 | Gasoline | 619,500 | 595,000 | 619,500 | | 619,500 |
| 3226 | Oil and Lubricants | 9,000 | 7,800 | 9,000 | | 9,000 |
| 3237 | Repairs and Maintenance - Auto Equipment | 204,400 | 205,100 | 231,520 | | 231,520 |
| 3238 | Repairs and Maintenance - Tires Tow Washes | 52,800 | 52,600 | 58,300 | | 58,300 |
| 3242 | Insurance | 270,000 | 270,000 | 297,000 | | 297,000 |
| 3298 | Miscellaneous | 56,700 | 55,600 | 64,080 | | 64,080 |
| | | 1,432,000 | 1,407,600 | 1,507,800 | | 1,507,800 |
| 0388- | VEHICLE RECOVERIES | | | | | |
| 3399 | Chargeback to Other Divisions | (1,875,710) | (1,875,710) | (1,978,530) | | (1,978,530) |
| | NET VEHICLE COST | 215,330 | 193,680 | 217,380 | 890 | 218,270 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0388- | MANAGEMENT SERVICES | | | | | |
| | SUPPORT SERVICES - BUILDING | | | | | |
| | CENTRAL ADMINISTRATION BUILDING | | | | | |
| 0101 | Salaries | 108,700 | 120,600 | 117,960 | | 117,960 |
| 0104 | Benefits | 18,480 | 19,230 | 19,470 | | 19,470 |
| 0113 | Water & Sewer | 12,300 | 7,300 | 12,300 | | 12,300 |
| 0114 | Light & Power | 105,890 | 105,000 | 119,600 | | 119,600 |
| 0115 | Fuel | 111,260 | 113,060 | 133,430 | | 133,430 |
| 0117 | Window Cleaning | 2,720 | 2,720 | 2,910 | | 2,910 |
| 0119 | Contractual Services | 45,100 | 42,500 | 65,000 | | 65,000 |
| 0122 | Cleaning Supplies | 10,270 | 10,700 | 11,430 | | 11,430 |
| 0132 | Maintenance - Buildings | 112,470 | 120,100 | 156,780 | 13,680 | 170,460 |
| 0133 | Maintenance - Horticultural Services | 7,190 | 9,190 | 8,160 | | 8,160 |
| 0142 | Insurance | 19,620 | 19,620 | 20,610 | | 20,610 |
| 0143 | Debenture Payments | 1,366,720 | 1,366,720 | 1,288,520 | | 1,288,520 |
| 0171 | Office Equipment | 11,440 | 11,450 | 12,300 | | 12,300 |
| 0174 | Furnishings | 32,070 | 26,000 | 8,500 | 4,100 | 12,600 |
| | GROSS OPERATING COST | 1,964,230 | 1,974,190 | 1,976,970 | 17,780 | 1,994,750 |
| 0199 | Chargeback to Other Division | (1,010,110) | (1,010,110) | (1,023,330) | (9,170) | (1,032,500) |
| | NET COST | 954,120 | 964,080 | 953,640 | 8,610 | 962,250 |

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0388- | DUNDAS BUILDING | | | | | |
| 0413 | Water & Sewer | 220 | 220 | 240 | | 240 |
| 0414 | Light & Power | 1,830 | 1,500 | 2,070 | | 2,070 |
| 0415 | Fuel | 2,330 | 1,800 | 2,800 | | 2,800 |
| 0417 | Window Cleaning | 520 | 520 | 550 | | 550 |
| 0419 | Contractual Services | 5,750 | 4,200 | 3,400 | | 3,400 |
| 0422 | Cleaning Supplies | 600 | 600 | 650 | | 650 |
| 0432 | Maintenance - Buildings | 5,360 | 6,320 | 1,300 | 6,300 | 7,600 |
| 0433 | Maintenance - Horticultural | 770 | 600 | 900 | | 900 |
| 0442 | Insurance | 310 | 310 | 320 | | 320 |
| 0443 | Debenture Payments | 3,600 | 3,600 | -- | | -- |
| 0474 | Furnishings | -- | -- | 1,000 | | 1,000 |
| | GROSS OPERATING COST | 21,290 | 19,670 | 13,230 | 6,300 | 19,530 |
| 0499 | Chargeback to Area #1 Patrol | (18,290) | (18,290) | (13,230) | (6,300) | (19,530) |
| | NET COST | 3,000 | 1,380 | Ø | Ø | Ø |

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

**FUNCTION** - POLICE

**PROGRAM** - ADMINISTRATION BUREAU

**PROGRAM COST SUMMARY**

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0388- | WATERDOWN BUILDING | | | | | |
| 0519 | Contractual Services | 960 | 960 | 1,030 | | 1,030 |
| 0522 | Cleaning Supplies | 100 | 100 | 110 | | 110 |
| 0542 | Insurance | 10 | 10 | 10 | | 10 |
| 0586 | Building Rental | 2,800 | 2,800 | 3,000 | | 3,000 |
| | GROSS OPERATING COST | 3,870 | 3,870 | 4,150 | | 4,150 |
| 0599 | Chargeback to Area #1 Patrol | (3,870) | (3,870) | (4,150) | | (4,150) |
| | NET COST | Ø | Ø | Ø | Ø | Ø |
| | STONEY CREEK BUILDING | | | | | |
| 0613 | Water & Sewer | 700 | 700 | 740 | | 740 |
| 0614 | Light & Power | 4,250 | 3,900 | 4,800 | | 4,800 |
| 0615 | Fuel | 2,500 | 2,500 | 3,000 | | 3,000 |
| 0616 | Local Improvement Charges | 390 | 390 | 390 | | 390 |
| 0617 | Window Cleaning | 120 | 120 | 130 | | 130 |
| 0619 | Contractual Services | 6,500 | 6,000 | 4,200 | | 4,200 |
| 0622 | Cleaning Supplies | 1,500 | 1,500 | 1,600 | | 1,600 |
| 0632 | Maintenance - Building | 23,380 | 23,380 | 2,500 | 6,800 | 9,300 |
| 0633 | Maintenance - Horticultural | 1,240 | 1,240 | 1,400 | | 1,400 |
| 0642 | Insurance | 560 | 560 | 580 | | 580 |
| 0643 | Debenture Payments | 15,180 | 15,180 | 15,180 | | 15,180 |
| 0674 | Furnishings | -- | -- | -- | | -- |
| | GROSS OPERATING COST | 56,320 | 55,470 | 34,520 | 6,800 | 41,320 |
| 0699 | Chargeback to Area #2 Patrol | (56,320) | (56,320) | (34,520) | (6,800) | (41,320) |
| | NET COST | Ø | (850) | Ø | Ø | Ø |

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0388- | KENILWORTH BUILDING | | | | | |
| 0732 | Maintenance - Building | 3,000 | 2,700 | 12,000 | | 12,000 |
| 0742 | Insurance | 60 | 60 | 60 | | 60 |
| 0774 | Furnishings | -- | -- | 3,000 | | 3,000 |
| 0786 | Rental Building | 44,500 | 44,500 | 45,990 | | 45,990 |
| | GROSS OPERATING COST | 47,560 | 47,260 | 61,050 | | 61,050 |
| 0799 | Chargeback to Area #2 Patrol | (47,560) | (47,560) | (61,050) | | (61,050) |
| | NET COST | Ø | (300) | Ø | | Ø |
| | UPPER WELLINGTON BUILDING | | | | | |
| 0801 | Salaries | 18,400 | 19,080 | 18,400 | | 18,400 |
| 0804 | Benefits | 3,300 | 3,370 | 3,040 | | 3,040 |
| 0813 | Water & Sewer | 630 | 630 | 630 | | 630 |
| 0814 | Light & Power | 4,480 | 3,900 | 5,060 | | 5,060 |
| 0815 | Fuel | 4,990 | 4,500 | 5,890 | | 5,890 |
| 0816 | Local Improvements | 390 | 390 | 390 | | 390 |
| 0817 | Window Cleaning | 510 | 510 | 550 | | 550 |
| 0822 | Cleaning Supplies | 1,500 | 1,500 | 1,600 | | 1,600 |
| 0832 | Maintenance - Building | 32,000 | 33,100 | 25,600 | 1,300 | 26,900 |
| 0833 | Maintenance - Horticultural | 1,200 | 1,000 | 2,700 | | 2,700 |
| 0842 | Insurance | 490 | 490 | 510 | | 510 |
| 0874 | Furnishings | 350 | 200 | 220 | | 220 |
| | GROSS OPERATING COST | 68,000 | 68,670 | 64,590 | 1,300 | 65,890 |
| 0899 | Chargeback to Area #3 Patrol | (64,240) | (64,240) | (64,590) | (1,300) | (65,890) |
| | NET COST | 4,000 | 4,430 | Ø | Ø | Ø |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0388- | ANCASTER BUILDING | | | | | |
| 0901 | Salaries | 5,050 | 6,600 | 5,050 | | 5,050 |
| 0904 | Benefits | 500 | 1,200 | 600 | | 600 |
| 0922 | Cleaning Supplies | 100 | 100 | 110 | | 110 |
| 0932 | Maintenance - Building | -- | -- | -- | | -- |
| 0942 | Insurance | 10 | 10 | 10 | | 10 |
| 0986 | Rental Building | 820 | 820 | 900 | | 900 |
| | GROSS OPERATING COST | 6,480 | 8,730 | 6,670 | | 6,670 |
| 0999 | Chargeback to Area #3 Patrol | (6,480) | (6,480) | (6,670) | -- | (6,670) |
| | NET COST | Ø | 2,250 | Ø | | Ø |
| | NET BUILDING COST | 961,120 | 970,990 | 953,640 | 8,610 | 962,250 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0388- | MANAGEMENT SERVICES | | | | | |
| | SUPPORT SERVICES | | | | | |
| | UNIFORMS & MISCELLANEOUS SUPPLIES | | | | | |
| 4021 | Miscellaneous Supplies | 43,220 | 43,100 | 39,710 | 2,400 | 42,110 |
| 4027 | Uniforms, Clothing and Accessories | 423,190 | 339,000 | 441,900 | | 441,900 |
| 4099 | Chargeback to Other Divisions | (423,190) | (423,190) | (441,900) | | (441,900) |
| | | 43,220 | (41,090) | 39,710 | 2,400 | 42,110 |
| | TOTAL SUPPORT SERVICES | 4,144,370 | 4,003,220 | 3,985,690 | 20,830 | 4,006,520 |

PMT SEP81

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - REVENUES - SUMMARY

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| | SUMMARY - REVENUES | | | | | |
| | Fines | 59,000 | 73,600 | 76,800 | | 76,800 |
| | Miscellaneous | 170,400 | 167,900 | 160,600 | | 160,600 |
| | Firearms | 12,000 | 11,500 | 12,760 | | 12,760 |
| | Province of Ontario | 107,850 | 66,000 | 69,000 | | 69,000 |
| | City of Hamilton | 152,900 | 152,900 | 156,240 | | 156,240 |
| | | 502,150 | 471,900 | 475,400 | | 475,400 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - REVENUES

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| 0313- | REVENUES | | | | | |
| | FINES | | | | | |
| 5210 | Municipal By-Law Enforcement | 50,000 | 64,000 | 67,200 | | 67,200 |
| 5290 | Execution of Warrants | 8,000 | 8,100 | 8,100 | | 8,100 |
| 5291 | Return of Witness Fees | 1,000 | 1,500 | 1,500 | | 1,500 |
| | | 59,000 | 73,600 | 76,800 | | 76,800 |
| | MISCELLANEOUS | | | | | |
| 5910 | School Traffic Officers | 2,000 | 2,000 | 2,000 | | 2,000 |
| 5992 | Rental - Rebecca Street | 10,700 | 10,700 | -- | | -- |
| 5994 | Sale of Gas - Hamilton | 6,900 | 8,700 | 9,000 | | 9,000 |
| 5996 | Visa Clearance | 4,500 | 3,500 | 3,600 | | 3,600 |
| 5997 | General Occurrence Reports | 12,000 | 11,000 | 11,000 | | 11,000 |
| 5998 | Accident Reports | 132,300 | 130,000 | 133,000 | | 133,000 |
| 5999 | Miscellaneous | 2,000 | 2,000 | 2,000 | | 2,000 |
| | | 170,400 | 167,900 | 160,600 | | 160,600 |
| | FIREARMS ACQUISITIONS | | | | | |
| 3550 | Firearms | 12,000 | 11,500 | 12,760 | | 12,760 |
| | PROVINCE OF ONTARIO | | | | | |
| 3510 | Transportation of Prisoners | 26,000 | 26,000 | 27,630 | | 27,630 |
| 3520 | Secondments (O.P.C.) | 81,850 | 40,000 | 41,370 | | 41,370 |
| | | 107,850 | 66,000 | 69,000 | | 69,000 |

# HAMILTON-WENTWORTH REGIONAL POLICE
# 1983 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - REVENUES

PROGRAM COST SUMMARY

| ACCOUNT NUMBER | DESCRIPTION | 1982 BUDGET | 1982 PROBABLE ACTUAL | 1983 EXISTING | 1983 CHANGE | 1983 APPROVED BUDGET |
|---|---|---|---|---|---|---|
| | CITY OF HAMILTON | | | | | |
| 3310 | Airport Detachment | 152,900 | 152,900 | 156,240 | | 156,240 |
| | TOTAL REVENUE | 502,150 | 471,900 | 475,400 | -- | 475,400 |

PMT SEP81

HAMILTON PUBLIC LIBRARY
3 2022 21292489 4